

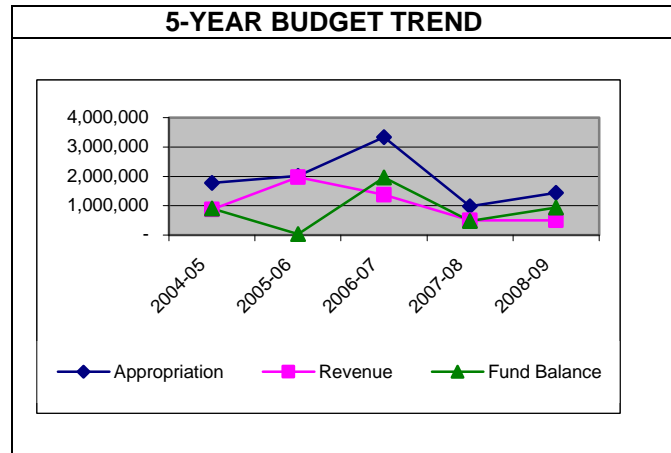
Aviation

DESCRIPTION OF MAJOR SERVICES

The Aviation Division of the Sheriff's Department provides law enforcement, search and rescue, fire suppression and transportation services for the county and other fire and law enforcement agencies. This fund is established for the maintenance and acquisition of helicopters, aircraft, and equipment for search and rescue, fire fighting and flight operations, with contract revenue and proceeds from the sale of surplus aircraft and equipment.

There is no staffing associated with this budget unit.

BUDGET HISTORY



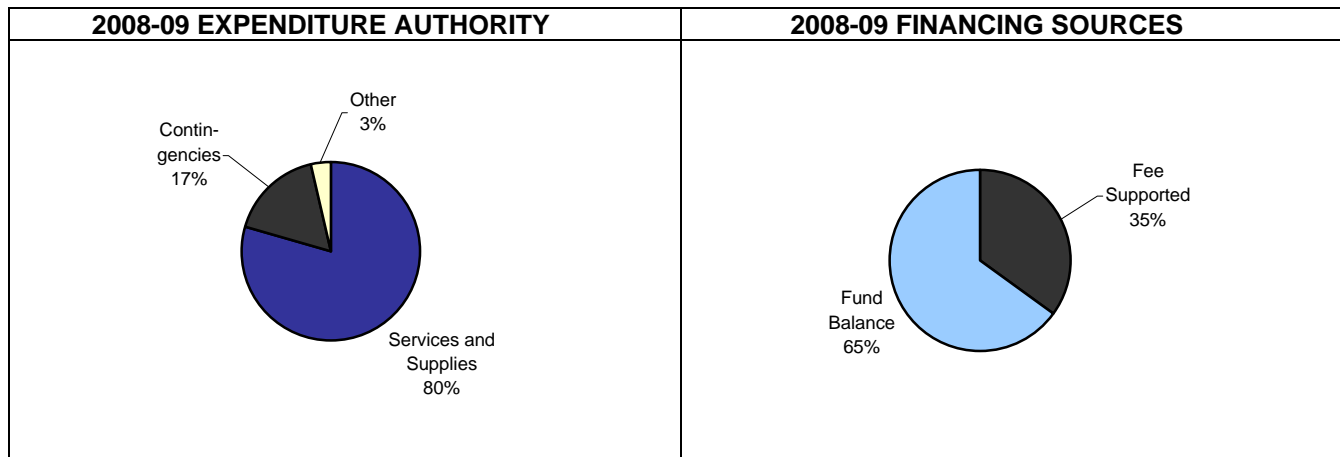
PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	1,000,000	230,898	3,269,079	976,475	495,713
Departmental Revenue	137,135	2,157,012	1,781,985	500,000	953,350
Fund Balance				476,475	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures in this fund are typically less than budget. The amount not expended is carried over to the subsequent year's budget.

Departmental revenue in 2007-08 is anticipated to be greater than expected because of increased law enforcement services for other agencies, and also due to additional revenue generated from the sale of used aircraft.

ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
 DEPARTMENT: Sheriff-Coroner
 FUND: Aviation

BUDGET UNIT: SCE SHR
 FUNCTION: Public Protection
 ACTIVITY: Police Protection

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
Appropriation							
Services and Supplies	-	230,898	333,570	416,417	740,000	1,140,000	400,000
Equipment	-	-	135,509	79,296	100,000	50,000	(50,000)
Contingencies	-	-	-	-	136,475	244,112	107,637
Total Appropriation	-	230,898	469,079	495,713	976,475	1,434,112	457,637
Operating Transfers Out	1,000,000	-	2,800,000	-	-	-	-
Total Requirements	1,000,000	230,898	3,269,079	495,713	976,475	1,434,112	457,637
Departmental Revenue							
Current Services	118,285	343,237	578,985	543,350	500,000	500,000	-
Other Revenue	18,850	585,275	-	-	-	-	-
Other Financing Sources	-	1,228,500	1,203,000	410,000	-	-	-
Total Revenue	137,135	2,157,012	1,781,985	953,350	500,000	500,000	-
Fund Balance					476,475	934,112	457,637

Services and supplies of \$1,140,000 include aircraft repairs and fuel consumption used for fire service missions. The increase of \$400,000 reflects the anticipated increase in both costs in 2008-09.

Equipment of \$50,000 is for aircraft equipment upgrades that are expected to decrease in 2008-09.

Contingencies have increased by \$244,112 based on undesignated available fund balance.

Departmental revenue of \$500,000 represents fees for service for firefighting and air patrol.

